

REVISED AGENCY ESTIMATE

OF THE FISCAL IMPACT OF IMPLEMENTING

HB 327 2011 General Session

Public Education Annual Report Amendments

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A. Short Form (For bills that have no impact on the state, local governments, businesses, or individuals.)

If you can check all five boxes to the right, you're almost done. If the bill obviously doesn't have an impact, you're done.

<input type="checkbox"/>	State agencies will not require an appropriation to implement the bill.
<input type="checkbox"/>	There is no fiscal impact on local governments.
<input checked="" type="checkbox"/>	There is no fiscal impact on businesses
<input checked="" type="checkbox"/>	There is no fiscal impact on individuals.
<input checked="" type="checkbox"/>	The bill will not affect revenues.

If it isn't so obvious, explain what's going on. The most usual explanation is the codification of existing practices.

Attachments welcome.

If necessary, explain why this bill has no fiscal impact.

The bill adds reporting requirements to the Superintendent's Annual Report. There would be a cost for USOE to develop definitions of the data to be collected, to develop a mechanism to collect the data, and then time to analyze the data. It is estimated the total startup cost would be **\$200,000**. Ongoing annual maintenance costs are **\$40,000**.

B. What parts of the bill cause fiscal impact?

Cite specific sections or line numbers.

Lines 101-103

C. Which program gets the appropriation?

Enter 3 letter Appropriation Unit Code.

For multiple appropriations

This is of

D. Work Notes: Assumptions, calculations & what are we buying?

Explain the fiscal impact in plain English, detailing your assumptions, methods, & calculations.

List all direct costs. Identify one-time and ongoing costs. Detail FTE impacts.

Do not say, "\$50,000 in Current Expense." Be very specific about what this \$50,000 will buy.

Attachments encouraged.

The cost to purchase a very simple survey would be \$200,000, broken down as follows:

Develop survey...\$160,000
IT programming...\$40,000
Ongoing maintenance and analysis...\$40,000

E. REVENUES

Select Fund	Current Budget Year FY 2011	Coming Budget Year FY 2012	Future Budget Year FY 2013
Total	0	0	0

F. COSTS by FUND

Select Fund	Current Budget Year FY 2011	Coming Budget Year FY 2012	Future Budget Year FY 2013
Uniform School Fund		200,000	40,000
Total	0	200,000	40,000

G. COSTS by EXPENDITURE CATEGORY.

Expenses by Category	Current Budget Year FY 2011	Coming Budget Year FY 2012	Future Budget Year FY 2013
Personal Services		200,000	40,000
Travel			
Current Expense			
DP Current Expense			
DP Capital Outlay			
Capital Outlay			
Other/Pass Thru			
Total	0	200,000	40,000

H. Non-State Impacts

Your estimate of how will the bill affect:

Local Governments

LEAs will need to develop methods of reporting the data USOE requests. Because each LEA will be handling this mandate through different means, we are unable to estimate a cost. The time spend completing the survey could also negatively impact instructional time.

Businesses

Individuals